

City of Milpitas, California

BUDGET CHANGE FORM

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one:	312-2940	500,000	331-9513416-2-	
<input checked="" type="checkbox"/> Budget Appropriation	317-2940	500,000	4237	25,000
<input type="checkbox"/> Budget Transfer	214-2940	200,000	331-9513416-9-	1,175,000
			4237	

Explain the reason for the budget change:

Establish a Capital Improvement Project and related Budget Appropriation for the update of the City of Milpitas General Plan (Staff Contact: Sarah Fleming, Senior Planner, 408-586-3278).

Background:

California state law requires that each city adopt and regularly update its general plan. While it has been amended multiple times through 2010, the City of Milpitas General Plan has not been comprehensively updated since it was prepared and adopted in 1994 (Housing Element updated in 2015).

Council action will permit the establishment of a multi-year Capital Improvement Project (CIP) for a comprehensive general plan update and required CEQA analysis, and appropriate funding for the project in FY 15/16.

Fiscal Impact:

The project and related CEQA analysis is estimated to cost \$2,100,000 which is expected to be spent over three fiscal years.

FY 15/16: The City currently collects a Community Planning Fee of 5% on all building-related permits, to provide funds that enable the General Plan Update Project. \$200,000 is currently available from this source for FY 15/16. Additionally, Developer Fee contributions for FY 15/16 are provided through the Trumark/Lennar Waterstone Residential Development Project in the amount of \$1,000,000.

Future Funding: Future funding for this project is expected from a combination of Community Planning Fee Collections and Developer Contributions.

Recommendations:

Establish a Capital Improvement Project for the City of Milpitas General Plan Update Project in the amount of \$2,100,000 and appropriate \$1,200,000 to this project in FY 15/16.

☒ Check if City Council Approval required.

Meeting: October 6, 2015

Itemization of funds, if needed:			Amount
Requested by:	Sarah Fleming, Senior Planner	Date:	
Department Head:	Bill Ekern, Interim Director, Planning	Date:	
Reviewed by:	Finance Director: <i>D C Kue</i>	Date:	9/21/15
Approved by:	City Manager:	Date:	
Date approved by City Council, if required:		Confirmed by:	